

7 July 1976

Mike,

1. Per our conversation, attachment A indicates estimates of the Office of Communications' portion of the costs that will be incurred in support of the Intelligence Community Staff beginning 1 October 1976. The estimates are based upon the assumption that the Intelligence Community Staff will be fully operational at the [REDACTED] location and that all costs necessary to accomplish the relocation [REDACTED] will have been previously covered.

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The cost estimates are divided into two categories, as follows:

A. Services and costs which will utilize an inseparable portion of present OC resources.

B. Services and costs which are separable and will require additional personnel and funds above and beyond current Office of Communications resource levels.

2. In addition, information about extending secure voice service to other buildings to be homed on the [REDACTED] location is contained in attachment B. The present plan for [REDACTED] secure voice switch calls for 18 trunks with 200 lines service; this switch is expandable to a maximum of 80 trunks and 1200 lines service.

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Attachment B gives the representative one-time and reoccurring costs for each additional building holding 50 ICS personnel.

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Attachments

ATTACHMENT A

A. Inseparable Services & Costs

STATINTL	1. Maintenance Support at Hqs Building 1/4 man year (GS-11)	5	K
	2. Maintenance Support at [REDACTED] 1/4 man year (GS-11)	5	K
	3. Training of OC Technicians	12	K
	4. Technical Control Operator Hqs. Building, 1/4 Man Year (GS-09)	4	K
	5. Test Equipment, OC Common Pool	5	K
	6. Equipment Spares, OC Common Pool	25	K
	7. Operational Support	Unk	
	8. Engineering Support	Unk	
	9. COMSEC Support	Unk	
	10. Logistics Support	<u>Unk</u>	
	Total	\$56	K

B. Separable Services & Costs

STATINTL	1. Lease of T-1 Line (Annual)	18	K
	2. Lease of G-3 Lines (Annual)	9	K
	3. Centrex System (Black Phone) (Annual)	26.4	K
	4. Touch Tone Service (Annual)	6	K
	5. Technical Control Operator (GS-09) (Annual)	17.4	K
	6. [REDACTED] Tetrahedron (One-Time)	<u>20</u>	K
	Total	\$96.8	K

ATTACHMENT B

Costs for Extending Secure Voice Service to an Additional Building

1.	CO1 Cryptographic Equipment (One-Time)	58	K
2.	Key Racks (One-Time)	18	K
3.	[REDACTED] Switch Expansion (One-Time)	15	K
4.	[REDACTED] Line Disconnect (One-Time)	18	K
5.	Installation and Wiring (One-Time)	60	K
6.	Lease T-1 Line (Annual)	<u>14.4</u>	<u>K</u>
	Total	183.4	K

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